

## UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>4 - Demonstration/Validation</b>				PE NUMBER AND TITLE <b>0603611M Marine Corps Assault Amphibious Vehicles</b>						
COST (In Millions)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
B0020 ADVANCED AMPHIBIOUS ASSAULT VEHICLE (AAAV)	67202	103966	94843	110584	128929	149593	69778	55496	Continuing	Continuing
Quantity of RDT&E Articles		1	2			11				

**A. (U) Mission Description and Budget Item Justification:**

(U) The AAAV program will field a successor to the Marine Corps' current amphibious vehicle, the AAV7A1. The AAAV will provide the principal means of tactical surface mobility for the Marine Air-Ground Task Force (MAGTF) during both ship-to-objective maneuver and subsequent combat operations ashore as part of the Navy and Marine Corps Operation Maneuver from the Sea Doctrine. The AAAV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The AAAV replaces the AAV7A1 vehicle.

(U) **Justification for Budget Activity:** The AAAV Program was approved by the Defense Acquisition Board (DAB) which conducted a Milestone I review in 1995 signifying the beginning of the Program Definition and Risk Reduction (PDRR) phase. During this phase three (3) prototypes will be designed, fabricated, and undergo Development and Operational testing..

**(U) FY 1998 Accomplishments:**

- (U) \$ 60419 Continued PDRR phase, conducted preliminary and critical prototype design reviews. Continued Modeling and Simulation and initiated fabrication of long lead subsystem/components for the AAAV Personnel (P) prototypes. Initiate AAAV Survivability program.
- (U) \$ 3513 Continued to provide in-house technical support.
- (U) \$ 3270 Continued to provide program support to coordinate and update program planning, program analysis, and program execution.
- (U) Total \$ 67202

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Exhibit R-2

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		DATE	February 1999
BUDGET ACTIVITY		PE NUMBER AND TITLE	
4 - Demonstration/Validation		0603611M Marine Corps Assault Amphibious Vehicles	
(U) FY 1999 Planned Program:			
• (U) \$	92135	Continue PDRR phase, initiate and complete assembly of first prototype, initiate extensive contractor prototype testing. Initiate AAV Command (C) System development. Initiate second and third prototype assembly. Continue AAV Survivability program.	
• (U) \$	2451	Continue to provide in-house technical support.	
• (U) \$	5282	Continue to provide program support to coordinate and update program planning, program analysis, and program execution. Initiate software Independent Verification and Validation (IV&V).	
• (U) \$	1550	Complete armor validation and initiate armor characterization testing. Initiate combined government/contractor prototype acceptance testing.	
• (U) \$	2548	SBIR: Portion of program reserved for Small Business Innovation Research assessment with 15 U.S.C. 638 (f)(1).	
(U)Total \$	103966		
(U) FY 2000 Planned Program:			
• (U) \$	77974	Continue PDRR phase. Complete assembly of second and third prototypes. Complete extensive contractor testing of all three prototypes. Continue AAV (C) system development. Continue AAV Survivability program.	
• (U) \$	3383	Continue to provide in-house technical support.	
• (U) \$	5486	Continue to provide program support to coordinate and update program planning, program analysis, and program execution. Continue software IV&V.	
• (U) \$	4500	Initiate and complete combined government/contractor Developmental Testing-I (DT-I) , Initiate Early Operational Assessment (EOA) testing, Initiate and complete ballistic hull & turret testing.	
(U)Total \$	94843		
(U) \$	3500	Initiate Smart Work initiatives to reduce production and operational support costs	
\$			
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BUDGET ACTIVITY  
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PE NUMBER AND TITLE  
**0603611M Marine Corps Assault Amphibious Vehicles**

**B. (U) Project Change Summary**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) Previous President's Budget	68186	104822	92795
(U) Adjustments to Previous President's Budget	-984	-856	2048
(U) Current Budget Submit	67202	103966	94843

(U) Change Summary Explanation:

(U) Funding: FY 1998 reflects an increase of below threshold reprogramming of \$1,203 thousand and a decrease of \$2,187 thousand for SBIR. FY2000/01 reallocation of funds. FY 1999 reflects a return of funds reduced in previous years, a decrease of \$856 thousand for FFRDC and various economic and R&D general reductions. FY 2000 reflects funding adjustments for non-pay inflation and Smart Work initiatives for the AAV engine.

(U) Schedule: Not applicable.

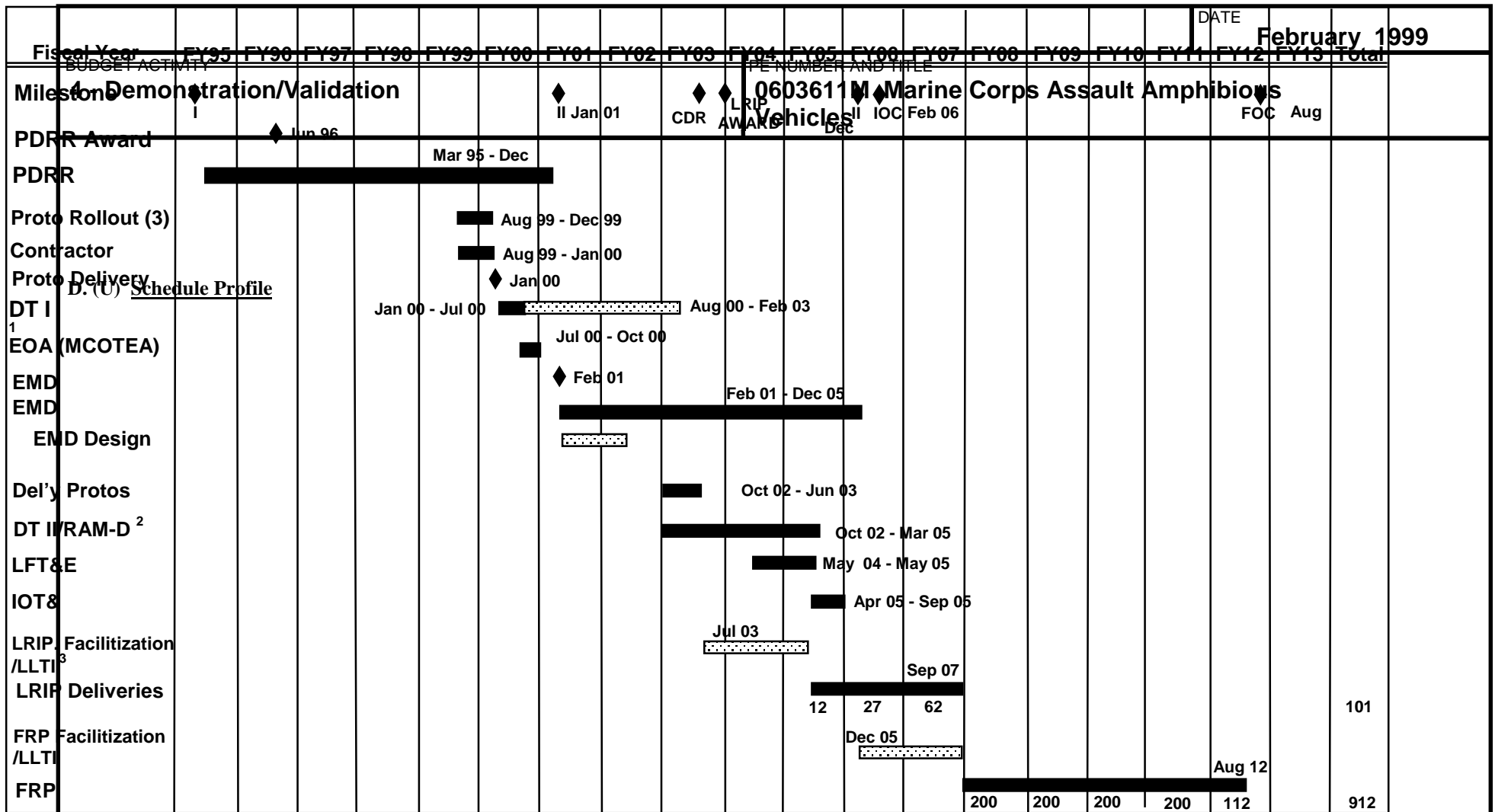
(U) Technical: Not applicable.

**C. (U) Other Program Funding Summary**  
**(APPN, BLI #, NOMEN)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>
(U) PANMC, BLI# 147500, AAV							7083	17872	Cont.	Cont.
(U) PMC, BLI# 202200, AAV						36270	182627	274602	Cont.	Cont.

**(U) Related RDT&E**

(U) PE 0206623M (Marine Corps Ground Combat/Supporting Arms Systems), Project C0021, AAV7A1.  
(U) PE 0206623M (Marine Corps Ground Combat/Supporting Arms Systems), Project C2237, AVTB.



<sup>1</sup> PDRR vehicle tests continue for the period Aug 00 to Feb 03 for EMD design solutions and the accumulation of reliability data.

<sup>2</sup> 2 EMD vehicles go to LFT&E; 9 vehicles continue RAM-D testing for Apr 04 to Mar 05.

<sup>3</sup> Long lead time items (LLTI) that are not affected by redesign.

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**A. (U) Project Cost Breakdown**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Product Development	60419	92135	81474
Support and Management	6733	10281	8869
Test and Evaluation	50	1550	4500
Total	67202	103966	94843

**B. Budget Acquisition History and Planning Information**

**Performing Organizations**

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Budget to Complete	Total Program
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**Product Development Organizations**

GDLS (PDRR)	CPAF	JUN 96			64851	60419	92135	81474	CONT.	CONT.
EMD award		FEB 01							CONT.	CONT.

**Support and Management Organizations**

TMA Alex, VA	CPFF	DEC 93	3925	3925	3262	663	0	0	0	3925
Support Contract	FFF	SEP 98			0	0	3745	3851	CONT.	CONT.
Misc. Contracts	CPFF	Various	CONT.	CONT.	5587	2257	3770	1335	CONT.	CONT.
Misc. Gov. labs	WR	Various	CONT.	CONT.	8301	3513	2451	3383	CONT.	CONT.
Program Office	WR	OCT 96	2773	2773	2773	0	0		0	2773
Personnel Costs										
Modeling & Simulation	WR	Various	4361	4361	3146	300	315	300	300	4361

**Test and Evaluation Organizations**

Miscellaneous	Various	Various	CONT.	CONT.	1235	50	1550	4500	CONT.	CONT.
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**Government Furnished Property**

							DATE <b>February 1999</b>	
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Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	Budget to Complete	Total Program
<b>Product Development Property</b>				27	0	0	0	0	27
<b>Support and Management Property</b>									
<b>Test and Evaluation Property</b>									
				Total Prior to FY 1998	FY 1998	FY 1999	FY 2000	Budget to Complete	Total Program
Subtotal Product Development				64878	60419	92135	81474	CONT.	CONT.
Subtotal Support and Management				23069	6733	10281	8869	CONT.	CONT.
Subtotal Test and Evaluation				1235	50	1550	4500	CONT.	CONT.
Total Project				89182	67202	103966	94843	CONT.	CONT.

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